

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Spotsylvania County Emergency Communications De Period: 2003

Total Received: \$322,467.00
Total Actual: \$205,332.85
Difference: \$117,134.15 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	187,296	224,000
Total 911 calls handled by the PSAP	61,383	52,000
Total wireless 911 calls handled by the PSAP	36,198	36,180

Percentage of wireless to total calls :16.15% Percentage of wireless to 9-1-1 calls :69.58%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic system	\$ 40,440.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 40,440.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE Replacement	\$ 309,560.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 309,560.00	\$ 0.00

Estimated:	$\frac{36,198}{187,296}$	X	\$ 309,560.00	=	\$ 59,838.00
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Actual:	$\frac{0}{224,000}$	X	\$ 0.00	=	\$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk monthly	\$ 4,032.00	\$ 4,047.00
Total LEC Costs :	\$ 4,032.00	\$ 4,047.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 1,128,593.00	\$ 1,222,441.00
Training costs	\$ 0.00	\$ 23,911.00
Total Shared Equipment for Formula:	\$ 1,128,593.00	\$ 1,246,352.00

Estimated:	$\frac{36,198}{187,296}$	X	\$ 1,128,593.00	=	\$ 218,157.00
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Actual:	$\frac{36,180}{224,000}$	X	\$ 1,246,352.00	=	\$ 201,285.85

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Spotsylvania County Emergency Communications Dept. has requested to carry over the amount of \$90,434.00 for Call counting and CPE replacement.